

STATE OF CALIFORNIA
CAPITAL OUTLAY
BUDGET CHANGE PROPOSAL (COBCP)
COVER PAGE (REV 06/15)

DEPARTMENT OF FINANCE
915 L Street
Sacramento, CA 95814
IMS Mail Code: A15

BUDGET YEAR 2016-17

BUSINESS UNIT: 3340 COBCP NO. 16-02 PRIORITY: 2 PROJECT ID: 0000903

DEPARTMENT: California Conservation Corps (CCC)

PROJECT TITLE: Residential Center, Pomona: New Residential Center

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$ 100 MAJOR/MINOR: MAJOR

PHASE(S) TO BE FUNDED: A PROJ CAT: CRI CCCI/EPI:

SUMMARY OF PROPOSAL

The California Conservation Corps (CCC) requests \$100,000 General Fund for the acquisition phase of a new residential facility in Pomona, in place of the current non-residential program that the CCC operates on the Cal Poly Pomona property. This project is part of CCC's long-term residential program expansion plan.

The current facility is 15,000 square feet and provides program space for 80 non-residential corpsmembers. This new project would be approximately 48,150 square feet and would house 80 permanent residential corpsmembers. The CCC would continue to operate a non-residential center at the current location on Cal Poly Pomona property until the new project is complete.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N/?): N

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS:


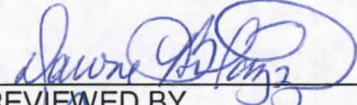
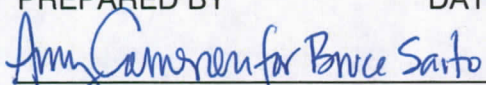
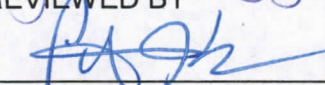
REQUIRES PROVISIONAL LANGUAGE (Y/N) N

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): Y FUTURE COSTS (Y/N): Y

FUTURE SAVINGS (Y/N): N REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

	<u>12/30/15</u>		<u>12/30/15</u>
PREPARED BY	DATE	REVIEWED BY	DATE
	<u>12/31/15</u>		<u>12/31/15</u>
DEPARTMENT DIRECTOR	DATE	AGENCY SECRETARY	DATE

DOF ANALYST USE

DOF ISSUE # PROGRAM CAT: PROJECT CAT: BUDG PACK STATUS:
ADDED REVIEW: SUPPORT: OCIU: FSCU/ITCU: OSAE: CALSTARS:

Original Signed By:
PPBA: Andrea Scharffer

DATE SUBMITTED TO LEGISLATURE: 1-7-16

A. PURPOSE OF THE PROJECT:

Construction of a new residential facility will enable the (CCC) to continue to address the needs of their program work in the Pomona area by providing a safe and healthy environment for all corpsmembers and staff. The CCC desires to remain in this area due to its proximity to project work and the cultivation and expansion of an ongoing sponsor base that they have fostered since 1981. In addition, this area is ideal for corpsmember development because the area surrounding Pomona, which serves the eastern Los Angeles County, the western San Bernardino County and Riverside County, the entire Orange County and the Angeles National Forest, provides ample opportunity for corpsmembers to work on various conservation projects to develop their employable skillset.

Background:

The focus of the CCC's Pomona Residential Center is for corpsmembers to gain work experience, advance their education through an excellent high school diploma program with John Muir Charter School, and learn about careers, while helping to enhance California's natural resources and its communities. A residential center is critical in this area to recruit and retain corpsmembers. Economically, corpsmembers have limited resources, particularly the ability to afford a vehicle to reach the Pomona Center, as public transportation is not available. Due to the high attrition rate at a non-residential center, Pomona does not have sufficient number of corpsmembers to address the abundant conservation projects available in the Pomona area. As such, current projects are limited to the following:

- Energy Crews – Data collection on school facilities' energy consumption. This data is analyzed by experts who will develop energy efficiency recommendations for schools. Partnering with U.C. Davis Energy Efficiency Center, state agencies, utilities, and energy firms to assist schools, CCC Energy Crews will assist/directly install energy devices, such as lighting changes, occupancy detectors, and smart power strips.
- Fuel Reduction Crews – Risk reduction of fire dangers within the state responsibility areas in local watersheds, in partnership with the Los Angeles County Fire and Forestry, and with local Fire Safe Councils.
- Public Land Projects – Work includes trail construction, habitat restoration, watershed restoration as well as many other unique projects. Along with State Parks and the U.S. Forest Service, the Pomona Center works with the Bureau of Land Management, National Parks, the Department of Conservation, the Department of Water Resources, Caltrans, Watershed Conservation Authority, Rivers and Mountains Conservancy, California Fire Safe Councils, City and County of Public Works Departments, Amigos De Los Rios and others.
- Landscaping Projects – Year-round projects for Caltrans. In addition, Pomona Center is working on a multi-year Transportation Enhancement Project planting native trees along Route 142 in Carbon Canyon.

The Pomona Center is currently located on the former the State of California Lanterman Developmental Center (LDC) property. On July 1, 2015, the property was transferred to Cal Poly Pomona. The CCC intends to build the new residential center on the same property that it is located now that is owned by Cal Poly Pomona. This property will most likely be located on Cal Poly Campus South.

The CCC's Pomona Center serves Los Angeles, San Bernardino, Riverside, and Orange Counties. Historically, the Pomona Center was the largest residential location in Southern California housing up to 150 corpsmembers. Due to budget cuts suffered by the CCC in 2002-2004, the Pomona Center was downgraded to a satellite and went from offering residential opportunities for 150 corpsmembers to a

non-residential satellite with 65 corpsmembers. This proposal is in line with the Governor's priority to rebuild the CCC residential centers statewide, as initiated in the 2015-16 May Revision.

In order for the Pomona Center to become a full residential operation, a nearby location must be found and a new campus constructed. The building currently being leased does not meet the CCC's residential center needs and would not accommodate 80 residential corpsmembers. The new residential center would include the following:

- Dormitory space for 80 corpsmembers.
- A full functioning kitchen and dining area that can feed 80 corpsmembers.
- A sufficient number of restrooms and shower facilities to accommodate 80 corpsmembers.
- Office space and meetings rooms to accommodate staff and equipment.
- Classroom and training facilities for up to 104 corpsmembers.
- Conference rooms for up to 130 corpsmembers and staff.
- Warehousing and tool storage for hand tools used daily by corpsmembers on project work, project materials, corpsmember uniforms, commercial washing machine and dryer for returned clothing and sleeping bags, facility maintenance items, fleet maintenance items, areas for repair of power tools and equipment, storage of items awaiting repair by outside vendors, items transitioning from surveyed to disposal, and space for minor/major automotive repairs.

The current Pomona non-residential center was built in 1927 and is approximately 15,000 square feet, including exterior storage units adjacent to the building. There are multiple health and safety concerns related to the interior, exterior, and structure of the building. Multiple repairs are needed to bring the building up to compliance and to provide a safe working environment for CCC corpsmembers and staff. Following is a partial list of the needed repairs:

- The roof needs replacing. Sections of the roof's tiles and shingles are shattered, falling and/or missing. The roof contains multiple holes, allowing water to seep into the building interior at multiple locations.
- All exterior siding and wood is rotted due to termites and weather damage.
- All windows are cracked, broken, or non-functioning and need replacement.
- The entire interior of the building needs repainting. The ceiling contains multiple holes, cracks and water stains that need to be repaired.
- The building's six restrooms need to be upgraded to current ADA and energy efficiency requirements, along with two banks of showers (four each) that are also not ADA-compliant.
- The kitchen is non-functional and is also not ADA-compliant.
- Current telephone and computer lines do not support the CCC's day-to-day program administration, project management, procurement unit, personnel management, training, or corpsmember educational needs. Multiple attempts to upgrade phone/computer lines have failed.
- Security is an issue as the building has no security alarm. There are numerous doors for entry/exit, and with the current conditions of the windows, the center is susceptible to burglaries and theft.
- The fire life safety system is not up to date, and the building does not contain a fire sprinkler system.
- The utility infrastructure is in very poor condition. Sewer systems are decayed and failing. The electrical system/wiring needs replacement. All lighting fixtures need to be retrofitted and bulbs replaced to be energy efficient. Both sewer and electrical systems are in constant need of repeated repairs.

- Available parking is not sufficient for the number of state staff and corpsmember parking.

B. RELATIONSHIP TO THE STRATEGIC PLAN:

The CCC offers young men and women the chance to serve their state and become employable citizens through hard work on environmental, conservation, fire protection, and emergency response projects. The CCC also provides education and training opportunities.

Residential facilities provide capacity to house approximately 40 percent of the CCC's corpsmember population who live, eat, and sleep every day in CCC facilities. These residential locations serve as the "hub" of the CCC's service delivery. All departmental objectives, which include but are not limited to: corpsmember education and training; disaster response; field administration; and community service/outreach are administered from these locations.

Because of the importance residential facilities play in the achievement of the departmental objectives listed above, it is essential that they be safe, clean, and conducive to an environment that contributes to the achievement of the CCC's mission.

The CCC's Revised Strategic Plan reads: Goal 6 "... to create a safe and healthy home-like environment within CCC facilities." To achieve these goals, Minimum Facility Standards have been developed. Every CCC facility has been inspected to determine the extent to which these standards are being met, and to ensure compliance with all applicable code, Fire, Life/Safety requirements.

C. ALTERNATIVES:

Alternative 1: Acquire property from Cal Poly Pomona on which to build a new facility designed to the CCC's residential center needs.

Scope: A new 48,150 square foot (sf) residential center would include nine buildings consisting of an administration building (3,000 sf), four dormitories (15,000 sf), an education building (5,500 sf), a recreation building (5,000 sf), a multi-purpose with kitchen and dining (9,000 sf), warehouse with work area (10,500 sf), and a hazardous materials storage room (150 sf). There would also be 100,000 sf of paved surface for service and staging areas, walkways, driveways, and parking. This facility is designed based on the CCC's residential center needs and would accommodate 80 permanent corpsmembers.

Cost: Total project costs are estimated to be \$28 million for acquisition, preliminary plans, working drawings, and construction costs. This cost estimate is based on prior similar CCC capital outlay projects.

Funding: General Fund and Public Building Construction Fund

Program Benefits: This would ensure that the CCC can continue to meet its legislated intent to provide opportunities to young adults and services to the community. CCC's residential program is the core of the CCC program from which a significant portion of the work is emergency response. Key to fulfilling the CCC's mission is to be strategically located throughout the state to provide emergency response and project work for other state agencies and the natural resources that they protect and preserve. This would restore a historically significant residential center to the CCC statewide program.

Facility Management Benefits: This residential would be constructed to meet the CCC program needs as well as current building codes and energy standards. In addition, CCC will pursue a minimum LEED Silver certification in order to attain the highest possible energy efficiency and may require "zero net energy" (ZNE) per the Governor's executive order B 18-12.

Impact to Support Budget: The CCC will submit a future support Budget Change Proposal (BCP) to request additional resources needed to operate a residential center as compared to a non-residential center, seeking an estimated \$700,000 in annual increased cost. This estimate includes a cook

supervisor, cook, maintenance mechanic and night watch positions. It also includes operational costs for additional buildings for a residential program such as dormitories and kitchen/dining facilities for 80 permanent corpsmembers.

Alternative 2: Acquire new property outside the former state grounds at Cal Poly Pomona and build a new facility designed to CCC's program needs.

Scope: A new 48,150 square foot (sf) residential center would include an administration building (3,000 sf), four dormitories (15,000 sf), an education building (5,500 sf), a recreation building (5,000 sf), a multi-purpose with kitchen and dining (9,000 sf), warehouse with work area (10,500 sf), and a hazardous materials storage room (150 sf). There would also be 100,000 sf of paved surface for service and staging areas, walkways, driveways, and parking. This facility is designed based on the CCC's residential center needs and would accommodate 80 corpsmembers.

Cost: Total project costs are estimated to be \$28 million for acquisition, preliminary plans, working drawings, and construction. This cost estimate is based on prior similar CCC capital outlay projects.

Funding: General Fund and Public Building Construction Fund

Program Benefits: This would ensure that the CCC can continue to meet its legislated intent to provide opportunities to young adults and services to the community. The residential program is the core of the CCC program from which a significant portion of the work is emergency response. Key to fulfilling the CCC's mission is to be strategically located throughout the state to provide emergency response and project work for other state agencies and the natural resources that CCC protects and preserves. This would restore a historically significant residential center to the CCC statewide program.

Facility Management Benefits: This residential would be constructed to meet the CCC program needs as well as current building codes and energy standards. In addition, CCC will pursue a minimum LEED Silver certification in order to attain the highest possible energy efficiency and may require "zero net energy" (ZNE) per the Governor's executive order B 18-12.

Impact to Support Budget: The CCC will submit a future support BCP to request additional resources needed to operate a residential center as compared to a non-residential center, seeking an estimated \$700,000 in annual increased cost. This estimate includes a cook supervisor, cook, maintenance mechanic and night watch positions. It also includes operational costs for additional buildings for a residential program such as dormitories and kitchen/dining facilities for 80 corpsmembers.

Alternative 3: Obtain an existing facility by means of a long-term lease or purchase.

Scope: Engage DGS to lease/acquire and renovate an existing facility to meet CCC program needs.

Cost: Costs will vary if appropriate facilities exist. Costs depend on facility improvements needed to meet CCC program needs.

Funding: General Fund or Public Building Construction Fund

Program Benefits: If a suitable facility is located that meets the CCC program needs, there may be savings over constructing a new facility.

Facility Management Benefits: Utilizing an existing facility, over building new, provides no measurable benefit. In fact, it is more likely to have more risks since the building, equipment, and the infrastructure's functional history is unknown.

Impact to Support Budget: The CCC will submit a future support BCP to request additional resources needed to operate a residential center as compared to a non-residential center, seeking an estimated \$700,000 in annual increased cost. This estimate includes a cook supervisor, cook, maintenance mechanic and night watch positions. It also includes operational costs for additional buildings for a residential program such as dormitories and kitchen/dining facilities for 80 corpsmembers.

D. RECOMMENDED SOLUTION:

1. *Which alternative and why?*

The CCC recommends Alternative 1, acquire property from Cal Poly Pomona designed to CCC's program needs. This would ensure that the CCC can continue to meet its legislated intent to provide opportunities to young adults and services to the community. The residential program is the core of the CCC program from which a significant portion of the work is emergency response. Key to fulfilling the CCC's mission is to be strategically located throughout the state to provide emergency response and project work for other state agencies and the natural resources that they protect and preserve. The new facility's design and construction would be based on the CCC's residential center needs developed with the assistance of the Department of General Services.

2. *Detail scope description.*

This new 48,150 square foot (sf) residential center would include an administration building (3,000 sf), four dormitories (15,000 sf), an education building (5,500 sf), a recreation building (5,000 sf), a multi-purpose with kitchen and dining (9,000 sf), warehouse with work area (10,500 sf), and a hazardous materials storage room (150 sf). There would also be 100,000 sf of paved surface for service and staging areas, walkways, driveways, and parking. This facility is designed based on the CCC's residential center needs and would accommodate 80 permanent corpsmembers.

3. *Basis for cost information.*

The cost estimate is based on construction costs of three prior similar CCC capital outlay projects.

4. *Factors/benefits for recommended solution other than the least expensive alternative.*

A newly constructed campus would be designed within the CCC program requirements and mission goals.

5. *Complete description of impact on support budget.*

The CCC will submit a future support (BCP) to request additional resources needed to operate a residential center as compared to a non-residential center, seeking an estimated \$1.4 million in annual increased costs.

6. *Identify and explain any project risks.*

Any construction project carries risk of increased cost and scope due to discovery of unknown subsurface site conditions throughout the design and construction process that can alter the estimated construction cost.

7. *List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).*

- a) DGS/ Real Estate Service Department for budget, plan creation and project management functions.
- b) State Fire Marshall for fire, life safety.
- c) State Architect for ADA and code compliance.
- d) Cal Poly Pomona – the new lessor.

E. CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1:

1. *Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.*

Yes, CCC is proposing construction of a new facility on prior state hospital grounds now turned over to Cal Poly Pomona.

2. *Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.*

CEQA review will ensure the project protects the state's natural resources.

3. *Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain*

The Department of General Service, Real Estate Service Department will support and ensure efficient land use and appropriate project development. Cal Poly Pomona is also developing a masterplan for the former state hospital property in which the new facility needs will be considered/included.

STATE OF CALIFORNIA			Budget Year 2016-17						
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)			Org Code:	3340					
FISCAL IMPACT WORKSHEET			COBCP #:	16-02					
Department Title:			Priority:	2					
Project Title:			Proj ID:	0000903					
Program Category:			MAMI:	MA					
Program Subcategory:			New Construction						
			Existing Authority	January 10 Action	April 1 Action	May 1 Action	Special Action	Net Legis Changes	Project Total
FUNDING									
org.ref.fund.yoa.yob	ph	action							
3340-301-0001-16-16	A	BA		100					100
3340-301-0001-17-17	P	FF							0
3340-301-0001-18-18	W	FF							0
3340-301-0660-19-19	C	FF							0
TOTAL FUNDING			0	100	0	0	0	0	100
PROJECT COSTS									
Study									0
Acquisition				100					100
Preliminary Plans				1,000					1,000
Working Drawings				2,000					2,000
Total Construction			0	24,920	0	0	0	0	24,920
Equipment (Group 2)									0
TOTAL COSTS			0	28,020	0	0	0	0	28,020
CONSTRUCTION DETAIL									
Contract				23,270					23,270
Contingency				1,500					1,500
A&E				3,000					3,000
Agency Retained				250					250
Other									0
TOTAL CONSTRUCTION			0	28,020	0	0	0	0	28,020
FUTURE FUNDING			0	27,920	0	0	0	0	27,920
SCHEDULE			PROJECT SPECIFIC CODES						
Study Completion	3/1/2016		Proj Mgmt:	Y	Location:	Lanterman Developmental Cntr			
Acquisition Approval	7/15/2017		Budg Pack:	N	County:	Los Angeles			
Start Preliminary Plans	8/15/2018		Proj Cat:	CRI	City:	Pomona			
Preliminary Plan Approval	7/11/2019		Req Legis:	N	Cong Dist:	38			
Approval to Proceed to Bid	4/1/2020		Req Prov:	N	San Dist:	32			
Contract Award Approval	8/15/2020		SO/LA Imp:	Y	Assm Dist:	52			
Project Completion	2/1/2022								

STATE OF CALIFORNIA		Budget Year 2016-17	
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Org Code:	3340
FISCAL DETAIL WORKSHEET		COBCP #:	16-02
Department Title:	California Conservation Corps	Priority:	2
Project Title:	Residential Center, Pomona: New Residential Center	Proj ID:	0000903
Program Category:	Critical Infrastructure Deficiencies	MAMI:	MA
Program Subcategory:	New Construction		

Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).

PROJECT RELATED COSTS	COST	TOTAL
AGENCY RETAINED:		
TOTAL AGENCY RETAINED		0
GROUP 2 EQUIPMENT		
TOTAL GROUP 2 EQUIPMENT		0
IMPACT ON SUPPORT BUDGET	COST	TOTAL
ONE-TIME COSTS		
Estimated relocation costs	TBD	
TOTAL SUPPORT ONE-TIME COSTS		0
ANNUAL ONGOING FUTURE COSTS		
Estimated incremental change in annual costs of operating a prototype CCC residential center versus a non-residential center	700	
TOTAL SUPPORT ANNUAL COSTS		700
ANNUAL ONGOING FUTURE SAVINGS		
TOTAL SUPPORT ANNUAL SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		
TOTAL SUPPORT ANNUAL REVENUE		0

STATE OF CALIFORNIA

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

SCOPE/ASSUMPTIONS WORKSHEET

Budget Year 2016-17

Org Code:	3340
COBCP#:	16-02
Priority:	2
Proj ID:	0000903
MA/MI:	MA

Department Title: California Conservation Corps
Project Title: Residential Center, Pomona: New Residential Center
Program Category: Critical Infrastructure Deficiencies
Program Subcategory: New Construction

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A1111.

Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A1111)

This new 48,150 square foot (sf) residential center will include nine (9) buildings consisting of an administration building (3,000 sf), four dormitories (15,000 sf), an education building (5,500 sf), a recreation building (5,000 sf), a multi-purpose with kitchen and dining (9,000 sf), warehouse with work area (10,500 sf), and a hazardous materials storage room (150 sf). There will also be 100,000 sf of paved surface for service and staging areas, walkways, driveways, and parking. This facility is designed based on the CCC's residential center prototype and will accommodate 80 corpsmembers.